



Louisville Metro Capital Improvement Program Fiscal Year 2007 - 2008

AGENCY: Louisville Fire
PROJECT TITLE: Firehouse Modernization Plan - Phase I
PROJECT NUMBER: 19
SCHEDULED START DATE: July 2007
SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

The FY07 program provided for the purchase of property and design services for new stations replacing existing stations in the Beechmont, Clifton and Portland areas of Louisville. The FY08 program will provide for the construction of new stations replacing stations on Portland Avenue and Frankfort Avenue at Pope Street and the design of the Beechmont expansion with construction to follow in FY09.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	1,200,000	4,000,000					5,200,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	1,200,000	4,000,000	-	-	-	-	5,200,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition	1,200,000						1,200,000
Construction		4,000,000					4,000,000
Equipment							-
Professional Services							-
Other							-
TOTAL	1,200,000	4,000,000	-	-	-	-	5,200,000



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AGENCY: Louisville Fire
PROJECT TITLE: Fire Station Alerting System
PROJECT NUMBER: 20
SCHEDULED START DATE: July 2007
SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

This project will replace fire station alerting equipment in 22 firehouse locations, including station monitors, speakers, cabling, power supply units, amplifiers, antennae, etc. This will upgrade the systems used to alert personnel in the firehouses of emergency incidents. The systems include lighting controls, audible signaling, and voice transmission equipment.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		50,000					50,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	50,000	-	-	-	-	50,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment		50,000					50,000
Professional Services							-
Other							-
TOTAL	-	50,000	-	-	-	-	50,000



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AGENCY: Louisville Fire
PROJECT TITLE: Fire - Mattresses and Furniture
PROJECT NUMBER: 21
SCHEDULED START DATE: July 2007
SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

This project includes the replacement of mattresses and furniture in various fire stations in accordance with the appropriate replacement schedules.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		50,000					50,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	50,000	-	-	-	-	50,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment		50,000					50,000
Professional Services							-
Other							-
TOTAL	-	50,000	-	-	-	-	50,000



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AGENCY: Metro Emergency Medical Services
PROJECT TITLE: EMS - Personal Protective Equipment
PROJECT NUMBER: 22
SCHEDULED START DATE: July 2007
SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

This project includes the purchasing of various hazardous/chemical personal protective equipment including full face air purifying respirators and cyanide kits for Special Operations. This additional equipment will ensure the safety of first responders as they provide emergency services in case of a hazardous/chemical situation.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		61,700					61,700
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	61,700	-	-	-	-	61,700

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment		61,700					61,700
Professional Services							-
Other							-
TOTAL	-	61,700	-	-	-	-	61,700



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AGENCY: Emergency Management Agency/MetroSafe

PROJECT TITLE: MetroSafe Radio Infrastructure - Phase III

PROJECT NUMBER: 23

SCHEDULED START DATE: July 2007

SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

The MetroSafe radio infrastructure is the key component in providing emergency first responder communications. The infrastructure is the lifeline between the communications center and emergency first responders. It is imperative that the infrastructure provide coverage to allow police, fire and EMS to communicate during normal and emergency situations. MetroSafe must provide reliable and redundant radio communications equipment to the public safety service responders. The funds provided in FY07 and FY08 will provide for the build out of the radio infrastructure and the design and first phase renovation of the 410 South 5th Street Building (Federal Reserve Building).

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	12,400,000	949,000					13,349,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		21,171,000					21,171,000
TOTAL	12,400,000	22,120,000	-	-	-	-	34,520,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment	12,400,000	22,120,000					34,520,000
Professional Services							-
Other							-
TOTAL	12,400,000	22,120,000	-	-	-	-	34,520,000



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AGENCY: Emergency Management Agency/MetroSafe

PROJECT TITLE: Siren Upgrade

PROJECT NUMBER: 24

SCHEDULED START DATE: July 2007

SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

The outdoor warning siren system is critical in notifying citizens of impending danger. This project will upgrade/replace selected outdoor warning sirens without battery backup and provide for expansion of current system.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	50,000	50,000					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	50,000	50,000	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment	50,000	50,000					100,000
Professional Services							-
Other							-
TOTAL	50,000	50,000	-	-	-	-	100,000



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AGENCY: Louisville Metro Corrections

PROJECT TITLE: Inmate Management System

PROJECT NUMBER: 25

SCHEDULED START DATE: July 2007

SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

Technology Services and Corrections have been working jointly on a project to improve data collection from the Inmate Management System. This project will implement software to accomplish data collection for population projections, billing purposes, internal operations and historical records.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other		70,000					70,000
TOTAL	-	70,000	-	-	-	-	70,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services		70,000					70,000
Other							-
TOTAL	-	70,000	-	-	-	-	70,000



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AGENCY: Youth Detention Services
PROJECT TITLE: Security Video Switch Upgrade
PROJECT NUMBER: 26
SCHEDULED START DATE: July 2007
SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

This project will replace the security video switch in the master control room - which was originally installed in 1995 - for better monitoring of the youth detention population. The upgrade will allow for improved monitoring by maximizing the functional capability of existing security equipment.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		30,000					30,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	30,000	-	-	-	-	30,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		30,000					30,000
TOTAL	-	30,000	-	-	-	-	30,000



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AGENCY: Metro Animal Services

PROJECT TITLE: Animal Services Center

PROJECT NUMBER: 27

SCHEDULED START DATE: July 2007

SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

In order to reach the stated goals and objectives for Metro Animal Services - no euthanasia of adoptable animals, increase the adoption rate, and lead by example - all animals will be sent to the Adoption Center. Presently, we have less than 40 animals available at any given time, which is unacceptable by industry standards. The Adoption Center will show more than 300 animals, allowing for a better display of animals, more choices, and better customer service.

PROJECT FUNDING	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	750,000	750,000					1,500,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Private Donations		350,000					350,000
TOTAL	750,000	1,100,000	-	-	-	-	1,850,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition	109,000						109,000
Construction	587,000	1,100,000					1,687,000
Equipment							-
Professional Services	54,000						54,000
Other							-
TOTAL	750,000	1,100,000	-	-	-	-	1,850,000